

White Oak Community Recreation Center -- No. 720101

Category
Agency
Planning Area
Relocation Impact

Culture and Recreation
Recreation
Colesville-White Oak
None

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 20, 2004
7-74(04 App)
NO

EXPENDITURE SCHEDULE (\$000)

| Cost Element | Total | Thru FY03 | Est. FY04 | Total 6 Years | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | Beyond 6 Years |
|----------------------------------|---------------|-----------|-----------|---------------|----------|------------|------------|--------------|--------------|----------|----------------|
| Planning, Design and Supervision | 2,184 | 0 | 0 | 2,184 | 0 | 500 | 879 | 678 | 127 | 0 | 0 |
| Land | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Site Improvements and Utilities | 3,846 | 0 | 0 | 3,846 | 0 | 0 | 0 | 3,532 | 314 | 0 | 0 |
| Construction | 9,380 | 0 | 0 | 9,380 | 0 | 0 | 0 | 2,318 | 7,062 | 0 | 0 |
| Other | 492 | 0 | 0 | 492 | 0 | 0 | 0 | 0 | 492 | 0 | 0 |
| Total | 15,902 | 0 | 0 | 15,902 | 0 | 500 | 879 | 6,528 | 7,995 | 0 | 0 |

FUNDING SCHEDULE (\$000)

| | | | | | | | | | | | |
|------------|--------|---|---|--------|---|-----|-----|-------|-------|---|---|
| G.O. Bonds | 15,902 | 0 | 0 | 15,902 | 0 | 500 | 879 | 6,528 | 7,995 | 0 | 0 |
|------------|--------|---|---|--------|---|-----|-----|-------|-------|---|---|

ANNUAL OPERATING BUDGET IMPACT (\$000)

| | | | | | | | | | | | |
|----------------|--|--|--|-----|-----|-----|-----|-----|-----|-----|-----|
| Maintenance | | | | 166 | 0 | 0 | 0 | 0 | 0 | 166 | 0 |
| Energy | | | | 60 | 0 | 0 | 0 | 0 | 0 | 60 | 0 |
| Program-Staff | | | | 340 | 0 | 0 | 0 | 0 | 0 | 340 | 0 |
| Program-Other | | | | 130 | 0 | 0 | 0 | 0 | 0 | 130 | 0 |
| Offset Revenue | | | | -44 | 0 | 0 | 0 | 0 | 0 | -44 | 0 |
| Net Impact | | | | 652 | 0 | 0 | 0 | 0 | 0 | 652 | 0 |
| Workyears | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.0 | 0.0 |

DESCRIPTION

This project provides for the design and construction of a 33,000 net square foot community recreation center. This facility includes a gymnasium, exercise room, social hall, kitchen, senior/community lounge, arts/kiln room, game room, vending space, conference room, offices, lobby, rest rooms, computer lab, multi-use athletic court, and storage space.

JUSTIFICATION

This facility will serve the communities in the White Oak region included in Planning Areas 32 and 33. This region is a densely populated and ethnically diverse area with a variety of apartments, townhouses, and single-family neighborhoods that have no existing community recreation center facility. The center is projected to serve an area population of over 65,000 people.

Plans and Studies

The Department of Recreation Facility Development Plan (FY97-10) has identified the need for two community centers to serve this region. The July 1998 Park Recreation and Program Open Space Master Plan prepared by M-NCPPC recommended development of a facility to serve the Colesville-White Oak planning area. Project preliminary design was completed in the Facility Planning: MCG project in the FY00-01 timeframe, prior to the establishment of this stand-alone project. Pedestrian Safety will be considered during design.

Specific Data

Cost estimates are based on a revised Community Recreation Center Program of Requirements.

Cost Change

Increase due to inflation and the addition of a Senior Center to the facility.

STATUS

Planning stage.

OTHER

Land acquisition will be funded initially through ALARF, then reimbursed by a future appropriation from this project. The total cost of this project will increase when land expenditures are programmed.

APPROPRIATION AND EXPENDITURE DATA

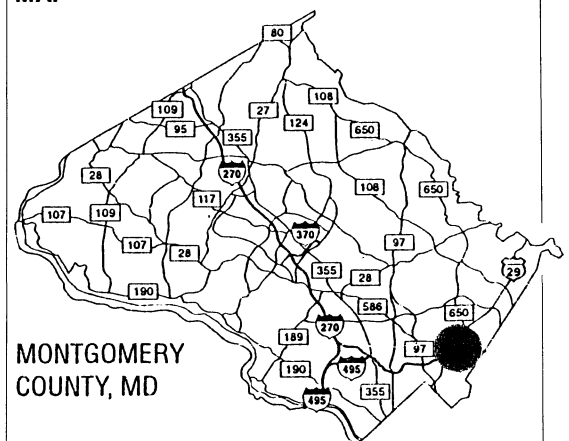
| | | |
|----------------------------|------|---------|
| Date First Appropriation | FY | (\$000) |
| Initial Cost Estimate | | 8,118 |
| First Cost Estimate | | |
| Current Scope | FY05 | 15,902 |
| Last FY's Cost Estimate | | 9,927 |
| Present Cost Estimate | | 15,902 |
| Appropriation Request | FY05 | 0 |
| Appropriation Request Est. | FY06 | 1,379 |
| Supplemental | | |
| Appropriation Request | FY04 | 0 |
| Transfer | | 0 |
| Cumulative Appropriation | | 50 |
| Expenditures/ | | |
| Encumbrances | | 0 |
| Unencumbered Balance | | 50 |
| Partial Closeout Thru | FY02 | 0 |
| New Partial Closeout | FY03 | 0 |
| Total Partial Closeout | | 0 |

COORDINATION

Department of Public Works and Transportation,
Division of Capital Development
Department of Recreation
Mid-County Regional Services Center
M-NCPPC

Special Capital Projects Legislation will be proposed by the County Executive.

MAP



MONTGOMERY
COUNTY, MD